



**FY 2010**  
**Budget Brief to Board of**  
**Selectmen & Advisory Board**

**February 9, 2009**



# Agenda

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- **FY 2010 Budget**
  - Highlights Only.....
  - Focus on Expenditures



# General Government

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- Board of Selectmen  
Cut Expenses –Office equipment /supplies, dues and meetings
  
- Reserve Fund  
Added \$100,000 to address the \$200,000 cut in Fire Department Staffing and Overtime, if necessary.
  
- Town Accountant\*  
Reduce clerical position from 37.5 to 30 hours.



# General Government

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- Assessors  
Eliminate Lister services from operating budget in lieu of Special Town Meeting article and replacement via Overlay reserve.
- Treasurer/Collector\*  
Reduce Clerical Hours from 37.5 to 30 hours per week
- Information Technology  
Reduction of expense items Training and software



# General Government

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- Town Clerk\*  
Reduce Clerical Hours from 18 to 13 hours per week
- Conservation  
Reduce expenses land maintenance
- Planning Board\*\*  
Voted to eliminate Stipends for Planning Board members



# Public Safety

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- Police\*  
3 vacancies remain unfilled
  
- Fire\*  
Reduce Overtime \$156,000, reduce one firefighter \$44,000 (\$100,000 left in reserve fund for unforeseen and extraordinary overtime use) one vacancy remain unfilled
  
- HarborMaster  
Reduce Expenses \$5,000



# Public Safety

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- Building Inspection\*  
Reduce PT Clerk 4 hours per week  
Reduce Plumbing and Gas Inspector 2 hours per week  
Reduce Electrical Inspector 2 hours per week
  
- Animal Control\*  
Reduce salary of unfilled Assistant ACO position by \$5,000
  
- Animal Inspector  
Eliminate \$1,000 Expense budget



# Public Works

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- Administration  
[2 FT Positions not filled; 2 PT positions not filled.]  
Reduction of Insurance Reimbursement (DPW Director Contractual) and other expenses items in meeting training and memberships
- Engineering\*  
Reduce PT salaries; and expenses items  
Environmental compliance, capital outlay and meetings and training



# Public Works

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- Highways\*  
Reduce PT Employees, and expenses items, Building Maintenance Seawall Riprap, Town Pier Maintenance, Floats and stairs, sidewalks, Street Sweeping and capital outlay.
- Cemetery Trees and Greens  
Reduce Expense items Equipment Maintenance, fencing new trees, Chemical applications Ball field maintenance, Loam and Gravel Meetings and training and capital outlay.



# Health and Human Services

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- Board of Health  
Reduce Consulting Services and Sanitary Emergency expenses
  
- Council on Aging  
Reduce Purchase of Services and Elder care expenses
  
- Veterans  
Reduction of Expenses “Bugle production,” meetings and office supplies and veterans benefits



# Health and Human Services

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- Library\*
  - Reduce Library Hours from 58.5 to 54 hours/week
  - Reduce shelver aid from 20 hours to 10 hours/week
- Recreation
  - Reduce Expenses by 50%



# Shared Costs

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## ➤ Debt Service

The Town, through the Collector Treasurer will be issuing Bonds on February 17, 2009. At that time the Town will be able to forecast the impact on the Town's indebtedness and potential available funds for future bonding.



# Shared Costs

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## ➤ Insurances

- The Town bid Property and Liability Insurance this year and awarded the insurance to Massachusetts Interlocal Insurance Association.
- Health Insurance information should be available at the end of February though our Health Insurance collaborative and is not final as reported.



# Other Costs

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## ➤ Utilities

The Town will benefit from “locked in” electricity utility rates with assistance and direction from the DPW Director David Carriere. Next 5 months 9.51/KwH a year ago 12.5/KwH



# FY 10 Update

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- ▶ Budget Process is not complete.....
  - ▶ State Legislative Action
  - ▶ Refined budgetary information
  - ▶ Considerations of Economic Stimulus Package if and when (for Capital Budget)
  
- ▶ Look forward to additional Board input/reaction.....



# FY 10 Update

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➤ Questions/comments ??